

Budget Brief – DNR Administration

NUMBER: NRAS-BB-07-01

SUMMARY

The mission of DNR Administration is to ensure coordination and cooperation of the Natural Resources Divisions and to provide quality administrative support. The functions within this line item include: Executive Director's Office, Finance, Auditing, Public Affairs, Law Enforcement oversight, and the Bear Lake Regional Commission. For detailed information on DNR Administration line item, please see Compendium of Budget Information for the 2007 General Session, pages 11 through 18.

BUDGET DETAIL

Approval for Internal Transfer of Funds

In order to simplify the payments to the Department of Human Resource Management for the human resource services DNR receives, DNR has requested for FY 2008 an authorization to make the following transfer of ongoing General Funds to the DNR Administration line item:

- \$48,000 from the Division of Forestry Fire and State Lands
- \$23,500 from the Division of Wildlife Resources
- \$23,600 from the Division of Parks and Recreation

The total amount of General Funds transferred to DNR Administration line item will be \$95,100. The Analyst recommends the Committee authorize the transfer.

DNR Fleet Manager

The Governor's Office is in the process of transferring the DNR fleet into the Division of Fleet Operations (DFO). This will require DNR to close its Motorpool Internal Service Fund, transfer all assets and liabilities to DFO, and transfer/reassign personnel. In this process, DFO will absorb three of the five DNR FTEs but the other two positions will have to be either eliminated or funded by DNR. DNR has agreed to eliminate one of the two positions but the other one, Fleet Manager, is critical for the Department. With over 720 vehicles, DNR has the third largest fleet in the state. All departments with large amount of vehicles have a Fleet Manager on staff. The total cost for the DNR Fleet Manager is \$78,500 per year. The Analyst recommends the Committee place on its priority list a request for ongoing appropriation of \$46,600 from the General Fund. The remaining \$31,900 will come from restricted and federal funding sources, paid by DNR divisions.

Figure 1: Natural Resources - Administration - Budget History

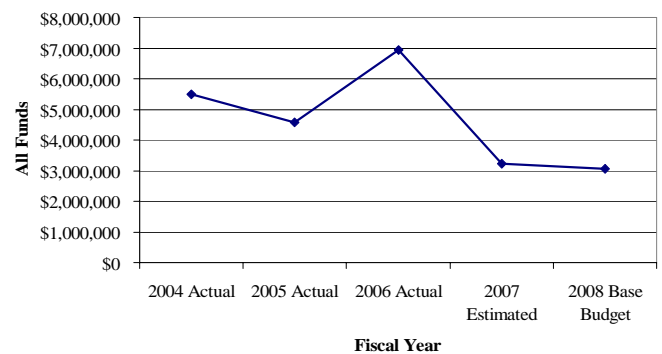
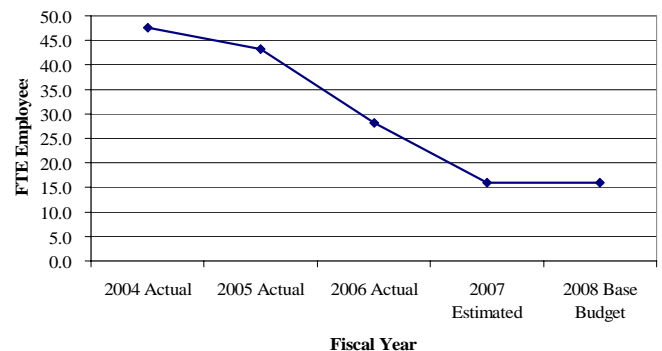


Figure 2: Natural Resources - Administration - FTE History



Budget Recommendation

The Analyst recommends for the DNR Administration line item for FY 2008 a base budget appropriation of \$3,058,800 from the General Fund (see Budget Detail Table). The Analyst does not recommend any supplemental appropriations for FY 2007.

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Subcommittee consider placing on the funding priority list for the EAC a request for an ongoing appropriation of \$46,600 from the General Fund DNR Fleet Manager position.

None of the requests for funding increase are built in the tables and charts of this Budget Brief.

Intent Language

It is the intent of the Legislature that the funding for the Bear Lake Commission be expanded only as a one-to-one match with funds from the state of Idaho

BUDGET DETAIL TABLE

Natural Resources - Administration						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	3,020,800	3,058,400	0	3,058,400	0	3,058,400
General Fund, One-time	2,050,000	(8,100)	0	(8,100)	8,100	0
Federal Funds	0	0	0	0	400	400
Beginning Nonlapsing	2,174,800	0	175,000	175,000	(175,000)	0
Closing Nonlapsing	(306,700)	0	0	0	0	0
Lapsing Balance	(2,300)	0	0	0	0	0
Total	\$6,936,600	\$3,050,300	\$175,000	\$3,225,300	(\$166,500)	\$3,058,800
Programs						
Executive Director	822,600	813,800	175,000	988,800	(173,200)	815,600
Administrative Services	5,474,800	1,694,100	0	1,694,100	7,700	1,701,800
Public Affairs	257,800	320,000	(3,300)	316,700	1,400	318,100
Bear Lake Commission	78,700	78,700	0	78,700	0	78,700
Law Enforcement	141,000	135,000	12,000	147,000	(2,400)	144,600
Ombudsman	161,700	8,700	(8,700)	0	0	0
Total	\$6,936,600	\$3,050,300	\$175,000	\$3,225,300	(\$166,500)	\$3,058,800
Categories of Expenditure						
Personal Services	2,291,800	2,445,100	(946,800)	1,498,300	(90,500)	1,407,800
In-State Travel	20,300	31,500	(17,700)	13,800	0	13,800
Out of State Travel	9,900	22,400	(15,800)	6,600	0	6,600
Current Expense	2,568,800	388,000	766,700	1,154,700	(76,000)	1,078,700
DP Current Expense	(32,900)	76,400	396,300	472,700	0	472,700
Capital Outlay	0	8,200	(8,200)	0	0	0
Other Charges/Pass Thru	2,078,700	78,700	500	79,200	0	79,200
Total	\$6,936,600	\$3,050,300	\$175,000	\$3,225,300	(\$166,500)	\$3,058,800
Other Data						
Budgeted FTE	28.1	31.0	(15.0)	16.0	0.0	16.0
Vehicles	769	769	0	769	0	769

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.